

DRAFT - February 16, 2023

FY24 Governor Recommend Budget

One-time General Fund Appropriations - Sec. B.1100, GF Transfers & Reserves - Sec. D.101

Sec. #	Recipient - Purpose	FY24 GOV REC
1	B.1100(a)(1)(A) AOA-ORE-Language Access Plan	\$ 2,300,000
2	B.1100(a)(1)(B) AOA-Sears Violence Prevention Grant Program	\$ 10,000,000
3	B.1100(a)(1)(C) AOA-High-Risk FEMA Denial Reserve	\$ 15,000,000
4	B.1100(a)(2) UVM-Upskill Vermont Scholarship	\$ 3,000,000
5	B.1100(a)(3)(A) VSC-FY24 Bridge Funding	\$ 9,000,000
6	B.1100(a)(3)(B) VSC-CCV 50% Tuition Reduction Workforce Priorities (2 years)	\$ 10,000,000
7	B.1100(a)(4) VSAC-Continue 802 Opportunity Program	\$ 3,400,000
8	B.1100(a)(5)(A) DHR-7 New Positions in DHR Operations	\$ 725,000
9	B.1100(a)(5)(B) DHR-1 New Position in VTHR Operations	\$ 75,000
10	B.1100(a)(5)(C) DHR-Paid Family and Medical Leave Insurance	\$ 1,900,000
11	B.1100(a)(6) LIB-FiberConnect	\$ 200,000
12	B.1100(a)(7)(A) TREASURER - VSERS per 2022 Act 114, Section 11 and 3 V.S.A 473	\$ 9,000,000
13	B.1100(a)(7)(B) TREASURER - VSTRS per 2022 Act 114, Section 19 and 16 V.S.A 1944	\$ 9,000,000
14	B.1100(a)(8)(A) DPS-External Carriers (Vests)	\$ 190,000
15	B.1100(a)(8)(B) DPS-Hiring Incentives and Loan Repayment	\$ 500,000
16	B.1100(a)(9)(A) MIL-USS-VT Support Group	\$ 10,000
17	B.1100(a)(9)(B) MIL-North Country Honor Flight - 10 VT Veterans	\$ 10,000
18	B.1100(a)(10)(A) CJC-Accreditation Process (3 years)	\$ 1,200,000
19	B.1100(a)(10)(B) CJC-Records Management System	\$ 20,000
20	B.1100(a)(10)(C) CJC-One-Time RFPs and Contracts	\$ 200,000
21	B.1100(a)(11)(A) AAFM-EV Charger Inspection	\$ 110,000
22	B.1100(a)(11)(B) AAFM-Commission on the Future of Ag. Economic Development	\$ 10,000,000
23	B.1100(a)(11)(C) AAFM-Food Safety Inspection Database Replacement	\$ 1,070,000
24	B.1100(a)(11)(D) AAFM-Working Lands Enterprise Fund	\$ 3,000,000
25	B.1100(a)(12) PSD-Cell Service Proposal 2.0	\$ 10,000,000
26	B.1100(a)(13) DLL-Legalize Sports Betting	\$ 545,000
27	B.1100(a)(14) DMH-S.3 / Forensic Law Backlog	\$ 105,000
28	B.1100(a)(15)(A) GMCB-VHCURES Database Implementation	\$ 620,000
29	B.1100(a)(15)(B) GMCB-Health Finance Database Implementation	\$ 120,500
30	B.1100(a)(15)(C) GMCB-Health Resources Allocation Plan Tool Development	\$ 50,000
31	B.1100(a)(16)(A) AHS-CO-Refugee Resettlement Assistance	\$ 1,000,000
32	B.1100(a)(16)(B) AHS-CO-Health Care Workforce LTS Position Funding (1 year)	\$ 170,000
33	B.1100(a)(16)(C) AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year Pilot	\$ 8,833,934
34	B.1100(a)(16)(D) AHS-CO-COVID Contingency Fund backfill	\$ 10,000,000
35	B.1100(a)(16)(D) AHS-CO-Global Commitment Matching - due to Medicaid Redeterminations	\$ 10,534,603
36	B.1100(a)(17) DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot	\$ 366,066
37	B.1100(a)(18) VDHI - ADAP - Substance Misuse Prevention Coalition - Cannabis Excise	\$ 1,590,000
38	B.1100(a)(19)(A) DCF-Reach Ahead 2 Year Pilot	\$ 2,000,000
39	B.1100(a)(19)(B) DCF-Continue Youth Development independent living stipends program - 2 yrs	\$ 1,000,000
40	B.1100(a)(19)(C) DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid"	\$ 26,384,610
41	B.1100(a)(20)(A) DOL-New American Labor Force	\$ 200,000
42	B.1100(a)(20)(B) DOL-Workforce Dev Work-based Learning & Training Funds	\$ 1,000,000
43	B.1100(a)(21)(A) ANR-Refrigerant Management	\$ 700,000
44	B.1100(a)(21)(B) ANR-Climate Office Technical Analyses, Tools and Training	\$ 900,000
45	B.1100(a)(21)(C) ANR-Clean Heat Homes	\$ 5,000,000
46	B.1100(a)(21)(D) ANR-Environmental Justice Positions	\$ 300,000
47	B.1100(a)(22) DFW-Wildlife Crop Damage Payment	\$ 150,000
48	B.1100(a)(23)(A) FPR-Parks Staff Housing	\$ 500,000
49	B.1100(a)(23)(B) FPR-Outdoor Recreation Grant Match for Small Communities	\$ 1,000,000
50	B.1100(a)(23)(C) FPR-EAB Mitigation / Low Income Heating Assistance	\$ 500,000
51	B.1100(a)(24)(A) DEC-Healthy Homes Initiative	\$ 10,000,000
52	B.1100(a)(24)(B) DEC-BRELLA / Brownfields One-Time	\$ 2,500,000
53	B.1100(a)(24)(C) DEC-PFAS Technical Assistance	\$ 1,000,000
54	B.1100(a)(24)(D) DEC-Emmissions Repair Program (FY24-FY27)	\$ 1,000,000
55	B.1100(a)(25)(A) NRB-Digitization of NRB Records	\$ 1,000,000
56	B.1100(a)(25)(B) NRB-Contract for Act 250 Study	\$ 200,000
57	B.1100(a)(26) ACCD-Vermont 250th Commission	\$ 117,000
58	B.1100(a)(27)(A) HCD-Land Value Tax Feasibility Study	\$ 150,000
59	B.1100(a)(27)(B) HCD-Rental Housing Development Proposal ("Missing Middle")	\$ 20,000,000
60	B.1100(a)(27)(C) HCD-VHIP Program Changes	\$ 15,000,000
61	B.1100(a)(27)(D) HCD-Municipal Bylaw Modernization Grants	\$ 500,000
62	B.1100(a)(28)(A) DED-Vermont Training Program	\$ 5,000,000
63	B.1100(a)(28)(B) DED-Brownfields Redevelopment Funding	\$ 10,000,000
64	B.1100(a)(28)(C) DED-New & Relocated Worker Grants	\$ 4,000,000
65	B.1100(a)(28)(D) DED-Regional Investment & Growth Fund	\$ 10,000,000
66	B.1100(a)(28)(E) DED-VT Council on Rural Dev. - match for \$10M HUD grant	\$ 18,000
67	B.1100(a)(28)(F) DED-Innovate NEK Build to Scale	\$ 350,000
68	B.1100(a)(29) AOT-Rail Trail Community Connection Grants	\$ 3,000,000
69	B.1100(a)(30) VHCB-One-time to fund at FY23 base level	\$ 10,000,000
Grand Total		\$ 267,314,713

TOTAL Less Current Services \$ 237,190,110

TRANSFERS:

70	D.101(a)(1)(A) Transfer to Transportation Fund Non-Dedicated	\$ 10,925,980
71	D.101(a)(1)(B) Transfer to Environmental Contingency Fund	\$ 9,000,000
72	D.101(a)(1)(C) Transfer to Enhanced 9-1-1 Board	\$ 1,300,000
73	D.101(a)(1)(D) Transfer to Fire Prevention/Building Inspection Special Fund	\$ 1,500,000
74	D.101(a)(1)(E) Transfer to Technology Modernization Special Fund	\$ 15,000,000
75	D.101(a)(1)(F)(1) Transfer to Capital Expenditure Cash Fund - Capital Projects	\$ 62,000,000
76	D.101(a)(1)(F)(2) Transfer to Capital Expenditure Cash Fund - Proposed Statutory 4% Transfer	\$ 17,957,082
TOTAL		\$ 117,683,062

RESERVES:

77	D.101(d)(1) Budget Stabilization Reserve	\$ 4,373,980
78	D.101(d)(1) Reserve for transfer to Transportation Fund for IJA match in FY25 & FY26	\$ (68,221,667)
79	D.101(d)(1) 27/53 Reserve	\$ (5,350,000)
TOTAL		\$ (69,197,688)